

## Investing in education...

- Fully support the Board of Education's six-year capital program request of \$1,174.3 million.
- Provide \$932.5 million of local resources for school construction, an increase of \$146.5 million or 18.6 percent compared to the FY05-10 amended CIP.
- Catch up with needed capacity as enrollment levels off by opening one new high school and four new elementary schools, reopening two elementary schools, constructing 14 school additions, and planning and building six new elementary school addition projects.
- Modernize four high schools, three middle schools, and nine elementary schools to raise existing facilities to current teaching and building standards.
- Provide \$318.6 million for Montgomery College's six-year capital program, an increase of \$53.0 million or nearly 20 percent compared to the FY05-10 amended CIP.
- Open the Student Services Center on the Takoma Park/Silver Spring campus of Montgomery College and begin construction of the Cultural Arts Center.
- Address growing enrollment on the Rockville campus of the College by completing the Science Center and design of related facilities.
- Improve the Germantown campus of the College by building the Bioscience Center and adding a new access road.



## Investing in the safety of our citizens...

- Build new fire stations to serve the East Germantown, West Germantown, Clarksburg, and Travilah areas.
- Upgrade emergency power systems on all fire stations to ensure all facilities are fully operational and to bring facilities up to code.



- Design renovation of the 52-year old Glen Echo Fire Station to meet fire and rescue services delivery requirements and to meet current safety standards.
  - Design new 1st and 2nd District Police Stations to serve Rockville, Bethesda, and Potomac and continue support for the 3rd and 6th District Stations.
  - Renovate, upgrade, and expand the Police outdoor firing range to meet all required State and County firearm training requirements.
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- Renovate the housing tower in the Montgomery County Detention Center to use as a secured evidence storage facility.
  - Design the Judicial Center Annex to include all required elements and phase work so that court activities can continue during construction.
  - Continue development of the Integrated Justice Information System to allow for the exchange of data about criminals and criminal activity among County, State and Federal agencies.

## Investing in transportation...

- Design and construct a new Silver Spring Transit Center. The Federal government recently approved \$24 million in new funding for this project.
- Participate in the construction of new transit centers to serve Ride On and Metrobus at Montgomery Mall and Takoma/Langley Park.
- Design Chapman Avenue from Randolph Road to Old Georgetown Road and Montrose Parkway East from Parklawn Drive to Veirs Mill Road to improve traffic congestion in the North Bethesda area.
- Improve roadway safety and horizontal sight distance along Quince Orchard Road primarily through Muddy Branch Stream Valley Park.
- Provide greater access and connectivity for developments in Clarksburg by constructing new roads and building linkages in existing roads.
- Improve the intersection at Dale Drive and Colesville Road.
- Resurface approximately 332 lane miles of primary and arterial roads and permanently patch about 2,470 lane miles of rural and residential roads.
- Start facility planning for five bridge projects and rehabilitate M-NCPPC roads and bridges.
- Design and renovate aging maintenance depots to meet growing need for road maintenance and bus repairs.



## Investing in pedestrian safety...

- Improve the safety, accessibility, and amenities of many of the approximately 5,400 bus stops in Montgomery County.
- Install detectable warning devices on handicap ramps to comply with ADA regulations.
- Construct a sidewalk along Olney-Sandy Spring Road to improve access and enhance pedestrian safety to Sherwood High School, public transportation, and shopping areas.
- Design bikeway improvements along MacArthur Boulevard to encourage alternate modes of travel and enhance pedestrian safety.
- Begin streetscape and pedestrian linkage improvements in the Silver Spring/Montgomery Hills communities.

## Investing in our local economy...

- Partner with the State and the City of Rockville to develop a business incubator that serves 24-36 start-up technology companies.
- Continue planning and preliminary development of the East County Center for Science and Technology and the Germantown Life Sciences Park and related business incubators.
- Jump-start efforts to improve infrastructure maintenance of County facilities by dedicating \$23.5 million in FY06 using unanticipated revenues. The total new infrastructure maintenance investment in FY06-12 is \$94.4 million.

- Long Branch neighborhood improvements:
  - Use assistance from the Economic Development Fund to support Adventist HealthCare's effort to provide clinical services.
  - Begin streetscape improvements.



- Prepare a facility plan to develop a Long Branch Town Center.
- Continue installation of safety and security enhancements at the Montgomery County Airpark.

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## Investing in healthy communities...

- Build school-based health centers at Summit Hall and New Hampshire Estates Elementary Schools to provide physical and mental health care and social services.
- Construct child care centers in Weller Road and Bel Pre Elementary Schools to serve approximately 80 children at each site.
- Rehabilitate affordable Federal public housing units with County resources.
- Improve streetlighting, streetscaping, and building facades in downtown Wheaton.
- Start construction of the Silver Spring Civic Building.
- Improve amenities in Clarksburg:
  - Construct a new Clarksburg Fire Station.
  - Complete extension of Stringtown Road from MD 355 to I-270.
  - Jump-start the rehabilitation of Stringtown, Piedmont, Newcut, Clarksburg, and Hawkes Roads by providing resources in FY06.
  - Construct three linkages along Clarksburg Road from MD 355 to Snowden Farm Parkway and grade separations for the Greenway Trail at Snowden Farm Parkway and Foreman Boulevard.
  - Build the Clarksburg Library.





## Investing in the environment...

- Protect an additional 5,000 acres of farmland in the agricultural reserve for a total of 70,000 acres.
- Repair damaged stream channels and tributaries in stream valley parks and priority watersheds, such as Paint Branch, Northwest Branch, and Rock Creek.
- Construct Northwest Elementary School #7 in compliance with the “green” building standards known as Leadership in Energy and Environmental Design (LEED).
- Upgrade two wastewater treatment plants for enhanced nutrient removal to meet environmental goals for the Chesapeake Bay.
- Construct new and retrofit old stormwater management controls in priority watersheds to prevent property damage, improve water quality, and protect habitat.
- Enhance wastewater treatment and solids handling facilities at the Regional Blue Plains Wastewater Treatment Plant.
- Address future water demand and low pressure situations by building the Potomac Bi-County Water Supply Main.



## Investing in libraries, parks, and recreation...

- Complete construction of new libraries in Rockville and Germantown.
- Design renovation of the Olney Library in FY09, Davis Library in FY10, and Potomac Library in FY12.
- Renovate the current Germantown Library for reuse by the Upcounty Regional Services Center and other County departments.
- Create three new local parks, Elmhirst Parkway, Greenbriar, and North Four Corners, and renovate Takoma-Piney Branch Park.
- Complete the restoration of Glen Echo Park.
- Increase playing availability by adding lights to some ballfields and installing artificial turf at one ballfield.
- Replace the dive stands and dive platforms at the Montgomery Aquatic Center.
- Complete renovation of the bunkers at Hampshire Greens Golf Course.



## Funding the budget...

- Recommend a total of \$2.66 billion for the FY07-12 CIP for all agencies excluding WSSC, an increase of \$275.1 million or 11.5 percent from the previous CIP.
- Recommend \$2.61 billion for the tax-supported part of the CIP, an increase of \$264.6 million or 11.3 percent from the previous CIP.
- Recommend \$620.4 million for WSSC, an increase of \$72.4 million from the FY06-11 Approved CIP.
- Increase water and sewer rates by three percent.



- Use all taxes levied on developers, such as Expedited Development Approval Excise Tax, Development Approval Payment, transportation and schools impact taxes, and Clarksburg Development District tax, for projects that address needs generated by development.
- Keep tax-supported borrowing within prudent limits:
  - Increase General Obligation borrowing by \$222 million or 18 percent from the approved CIP, consistent with Spending Affordability Guidelines.
- Issue debt at levels necessary to ensure continuation of Montgomery County's AAA credit rating.
- Program Park and Planning bonds within the Spending Affordability Guidelines.
- Retain "set-asides" of bond-funded fiscal capacity for future requirements.
- Assume State and Federal aid as follows:
  - \$30 million in FY07 for public school construction (State).
  - \$15 million in FY07 for Montgomery College (State).



- Silver Spring Transit Center (State and Federal).
- Glen Echo Park (State and Federal).
- Montgomery County Detention Center Reuse (State).
- Recommend Special Projects Legislation for:
  - Animal Shelter.
  - Clarksburg Fire Station.
  - East Germantown Fire Station.
  - Gaithersburg Library Renovation.
  - North County Depot (State).



## NEW PROJECTS IN THE FY07-12 CIP

### Conservation of Natural Resources

Stormwater Facility Major Structural Repair

### Culture and Recreation

Davis Library Renovation

Montgomery Aquatic Center Diving Tower Replacement

Potomac Library Renovation

### General Government

401 Hungerford Drive Garage

Exec. Office Building & Judicial Center Emergency Power System Upgrade

Germantown Library Reuse

Indoor Air Quality Improvements-Equipment & Maintenance Operations Ctr

Long Branch Town Center Redevelopment

Voice Mail System Replacement

### Housing and Community Development

Montgomery Hills Pedestrian Linkages

### Housing Opportunities Commission

Telecommunications Replacement System

### M-NCPPC

Elmhirst Parkway Local Park

Greenbriar Local Park

Needwood Golf Course Improvements

North Four Corners Local Park

Pollution Prevention and Repairs to Ponds and Lakes

Takoma-Piney Branch Local Park

### Montgomery College

Germantown Access Road

Germantown Student Resource Center

Outdoor Athletic Facilities: College

Rockville Physical Plant Building

Rockville Student Services Center

Science East Building Renovation

Science West Building Renovation

Sciences and Applied Studies Building Alterations

Site Improvements: College

Storm Water Management: College

Takoma Park/Silver Spring Math & Science Center

Takoma Park/Silver Spring Parking Garage

Takoma Park/Silver Spring Communication Arts Center Renovation

### MCPS (Board of Education Request)

Ashburton Elementary School Addition

Building Modifications and Program Improvements

Fallsmead Elementary School Addition

Luxmanor Elementary School Addition

Stedwick Elementary School Addition

Washington Grove Elementary School Addition

Wayside Elementary School Addition

## **NEW PROJECTS IN THE FY07-12 CIP**

**(continued)**

### **Public Safety**

- 1st District Police Station
- 2nd District Police Station
- FS Emergency Power System Upgrade
- Glen Echo Fire Station Renovation
- Outdoor Firearms Training Center

### **Solid Waste Management**

- Gude Drive Processing Facility

### **Transportation**

- Chapman Avenue Extended
- Clarksburg Area Road Rehabilitation
- Colesville Depot
- MacArthur Blvd Bikeway Improvements
- MD 108 Sidewalk
- Montgomery Mall Transit Center
- Montrose Parkway East
- Quince Orchard Road S Curve
- Takoma/Langley Park Transit Center
- Traffic Signal System Modernization

### **WSSC**

- Damascus Wastewater Treatment Plant Enhanced Nutrient Removal
- Seneca Wastewater Treatment Plant Enhanced Nutrient Removal
- T. Howard Duckett Dam Safety Analysis

## MAJOR NON-AGENCY PROJECT COMPLETIONS THROUGH 2006 (January 2004 through December 2006)

### Culture and Recreation

- Bethesda Regional Library Renovation
- Damascus Community Recreation Center
- Germantown Indoor Swim Center
- Germantown Library
- Martin Luther King Swim Center Phase II Outdoor Pool
- Rockville Library

### General Government

- Belward Research Campus Infrastructure Development
- Conference Center
- Emergency Communications Center
- Public Safety Mobile Data System
- Public Safety Radio System
- Silver Spring Innovation Center
- Silver Theatre
- Strathmore Hall Arts Center

### Public Safety

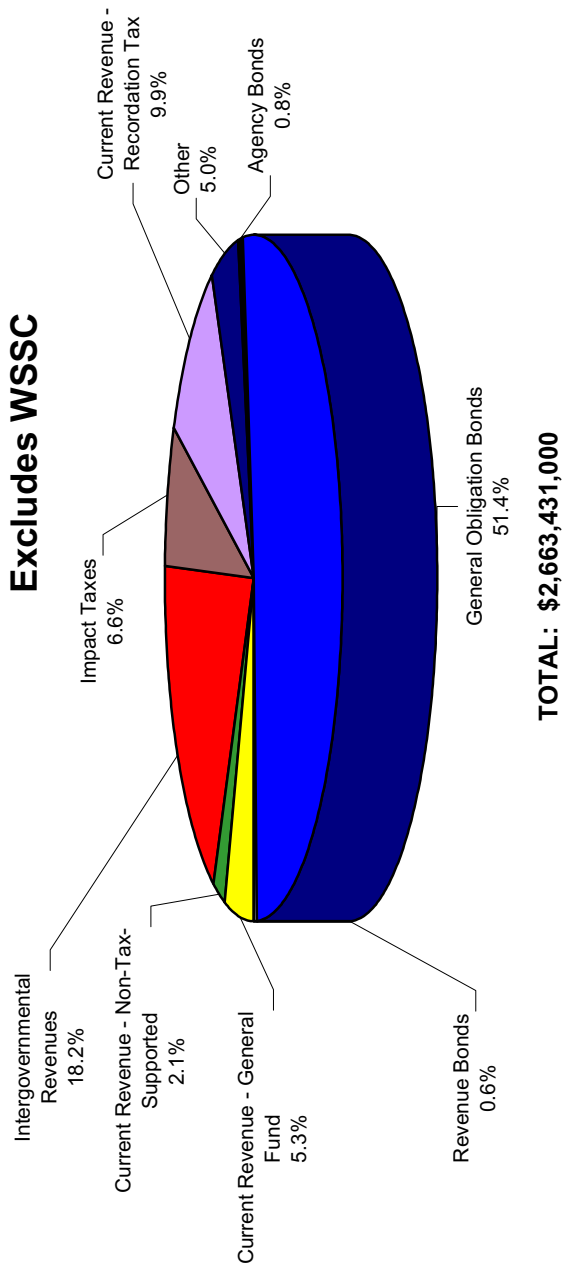
- Rockville District Court Renovations
- Silver Spring Station 1 Replacement/Police Substation

### Transportation

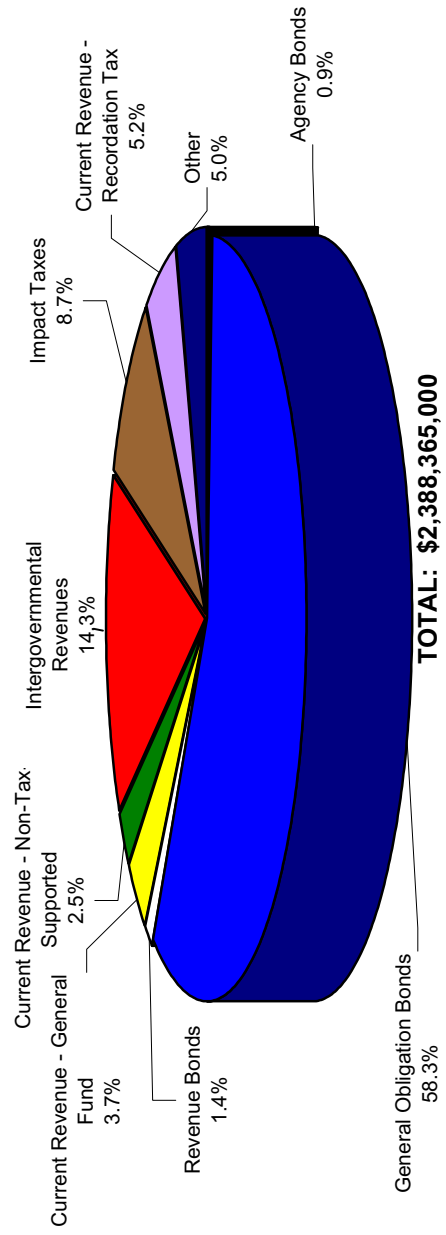
- Bethesda Cheltenham Garage #42
- Bordly Drive Extended
- CNG Fueling Stations
- Germantown Road Extended
- Germantown Transit Center
- Norbeck Road Extended
- North Bethesda Trail Bridges
- Old Georgetown Road Improvements
- Parking Bethesda Del Ray/Auburn Garage #36
- Parking Bethesda Woodmont Corner Garage #11 Restoration
- Parking Silver Spring Circle (Wayne Ave) Garage #60
- Parking Silver Spring Town Square Garage #61
- Robey Road
- Shady Grove Road - Six Lanes
- Grosvenor Metro Garage
- Shady Grove Metro Garage



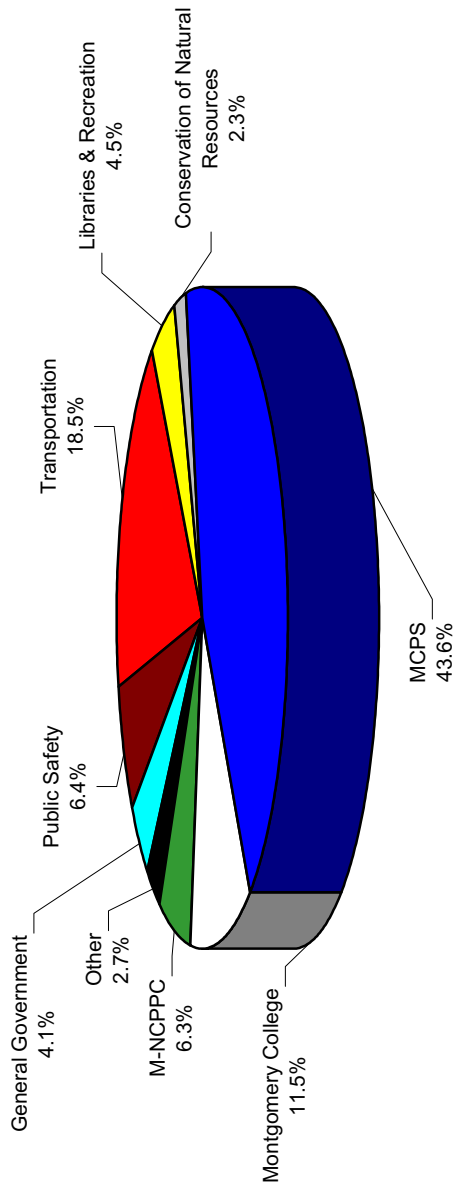
## FY07-12 Recommended Six-Year Funding Excludes WSSC



## FY05-10 Amended Six-Year Funding Excludes WSSC

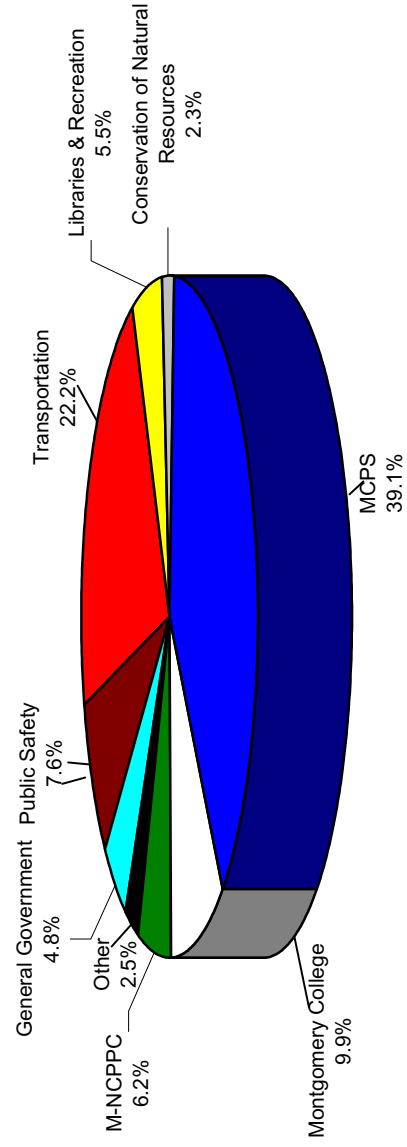


## FY07-12 Recommended Six-Year Expenditures Excludes WSSC



**TOTAL: \$2,663,431,000**

## FY05-10 Amended Six-Year Expenditures Excludes WSSC



**TOTAL: \$2,388,365,000**

**FY07-12 Executive Recommended Capital Improvements Program**  
**All Agency Expenditures (\$000s)**

<b>Agency</b>	<b>6 Year Total</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>Beyond 6 Years</b>
County Government	978,409	261,168	218,388	171,797	141,070	110,532	75,454	22,120
HOC	5,500	250	250	1,250	1,250	1,250	1,250	0
MCPS	1,162,524	187,186	211,840	218,692	185,687	179,005	180,114	295,224
M-NCPPC	169,099	21,897	29,936	29,261	31,161	30,022	26,822	27,263
Montgomery College	306,581	47,297	57,472	43,241	94,620	48,232	15,719	0
Revenue Authority	41,318	19,410	4,808	16,150	650	150	150	0
WSSC	620,433	118,886	175,983	180,111	107,023	28,296	10,134	234,982
<b>Total</b>	<b>3,283,864</b>	<b>656,094</b>	<b>698,677</b>	<b>660,502</b>	<b>561,461</b>	<b>397,487</b>	<b>309,643</b>	<b>579,589</b>

County Government includes Transportation, Public Safety, Libraries, Recreation, and Health.